Appendix C. BUDGET

***Conetoe Family Life Center-***

|  |  |  |  |
| --- | --- | --- | --- |
| Account Description | Overall Budget | Donated Budget | **Requested Budget** |
| **Personnel** |  |  |  |
| 1. Program Director Salary | $21,600 | $0 | **$21,600** |
| 2. Technology Center Part-Time Staff | $6,240 | $0 | **$6,240** |
| **Hardware and Supplies** |  |  |  |
| 3. 15 iMacs, 10 iPads, Protection Plans, 1 printer, 1 portable projector screen, 1 projector, 3 video/photograph cameras | $29,970.58 | $0 | **$29,970.58** |
| 4. i-Books | $4,000 | $0 | **$4,000** |
| 5. Internet Access | $3,700 | $700 | **$3000** |
| 6. Snacks for Training and | $450 | $0 | **$450** |
| **Contractor / Subcontracts** |  |  |  |
| 7. Digital Storytelling Training | $1,200 | $1,200 | **$0** |
| 8. Code Edge | $2,470 | $800 | **$1,670** |
| 9. Training for Staff and Volunteers | $2,400 | $2,400 | **$0** |
| 10. Specialized Workshops and Trainings | $2,400 | $2400 | **$0** |
| 11. Agriculture Technology Lessons | $200 | $0 | **$200** |
| **Total Costs** | $74,630.58 | $6,700 | **$67930.58** |

Appendix D. BUDGET NARRATIVE

## 1-2. Personnel (Directors)

## Name / Position Comment Cost

### *Amy Pearce, NCSU Community Intern $0*

### *Reverend Richard Joyner, $0*

*Pastor and Executive Director of Conetoe Family Life Center*

### *Rosa Steele-Joyner, ($1,800 per month x 12 months) $21,600*

*Afterschool and Summer Program Director*

*Part-Time (3 hours per day x 4 days a week at $10 per hour x 52 weeks) $6,240*

*Technology Center Staff*

### 

Mrs. Amy Pearce is an Assistant Principal intern in Edgecombe County Schools. She is currently attending North Carolina State University and is a Fellow in the Northeastern Leadership Academy (NELA). She will be donating her time throughout the regular school calendar year to serve on the Board of Directors, assist in organizing and facilitating training nights, creating partnerships among churches, community organizations and individuals, and assisting when needed in summer enrichment activities.

Reverend Richard Joyner is the current pastor of Conetoe Missionary Baptist Church and Executive Director of the Conetoe Family Life Center. His salary is paid by the church, although he donates many hours creating partnerships, executing programs and securing funding and grants.

Ms. Rosa Joyner Steele is a current volunteer at the Conetoe Family Life Center. She assists in the community gardens, as well as ha taking the lead to run the Summer Agriculture Camp and After School Program. She will be hired as a Program Director for the Technology Center. Her role will be to secure and line up workshops and trainings for the community and youth; create technological lessons and training in agriculture, act as a liaison for lines of communication between the local school system, community college and Technology center; promote and advertise programs being offered at the center; create and enforce policies for using the center, tracking of data of participants; and maintaining the iPad and digital storytelling equipment check out system.

The Technology Center will hire one part-time person that will open the center in the evenings from 6 p.m. to 9 p.m., four days a week for use by youth and other community members. They will oversee the center and ensure the security of equipment. They will also be available to assist users with questions about basic computer skills and programs, as well as basic trouble shooting issues that may occur.

this status.

**Personnel Total $27,840**

**Hardware and Supplies.**

**3. Hardware and Accessories**

##### Supply Items Computation Cost

*Microsoft Apple for Home and Business 2011 $266/set x 5 sets $1,330*

*2 Installs*

*iPad with Wi-Fi 16 GB Black 3rd Edition $489/iPad x 10 iPads $4,890*

*21.5 inch iMac 15 iMacs x $1,139/iMac $17,085*

*Apple Care Protection Plan for iMac 15 plans x $152/Plan $2,280*

*Shipping for Apple free shipping $0*

*Canon Vixia HF-R20 HD 8 GB Flash $429/camera with free shipping x 3 cameras $1,287*

*Memory Camcorder with*

*Accessories Bundle*

*2. 0 GB San Disk Memory Card $9.99/card x 10 cards $99.90*

*HP Laser-Jet Pro Wireless $299.99/printer x 1 printer $299.99*

*CP1525NW Network-Ready Wireless*

*Color Laser Printer*

*Ink Cartridges 67.99/cartridge x 8 cartridges $543.92*

*Epson SVGA 3 LCD Projector $449.99/projector x 1 projectore $449.99*

*Projecta-Versatol 77” Tripod $119.99/screen x 1 screen $119.99*

### *Projector Screen*

*Targus-Vuscape iPad case 39.99 per case x 10 cases $399.90*

*NetSafe IPCS iPad Store & 699.99/cart + $85 shipping x 1 $784.99*

*Charge Cart*

*Computer Paper $39.99/box x 10 boxes $399.90*

*1 box 2300 sheets*

15 21.5 inch iMac desktop computers and Apple Care Protection Plan will be purchased to be housed at the Center. The iMacs will be utilized by staff, volunteers, youth and community members to access lesson plans, applications for scholarships and school, course registration, remediation and other needs.

10 iPads will be purchased to use at the Center as well when working on projects outside of the Center. The iPads will also be available for check out to use to access iBooks that will be purchased as well . 5 sets of Apple for Home and Business at 2 installs each is being purchased so community members will have access to those programs when they check the iPads out. The Center will also purchase a store and charge cart to secure the iPads housed at the center.

A network, wireless printer, boxes of paper, and ink cartridges will be purchased as there is printing capability at the Center.

3 Canon Vixia Camcorders will be order for participants of the digital storytelling to capture interviews and pictures needed to complete digital stories. They will also be used be the Technology Center to capture events in order to promote the Center. The camcorders allow users to video record, as well as take pictures. The accessories bundle includes an 8GB memory card, a tripod for steady video recorder, and camera bag. The Center will use the additional 10 memory cards for users that need additional space to store data.

**Equipment and Accessories Total $29,970.58**

4. **iBooks**

##### iBooks Computation Cost

*iBooks 400 x $10 $4,000*

*iBooks 30,000 books x $0/book $0*

Currently, iBooks offer over 30,000 iBooks free of charge. These books will be accessed through iTunes. In working with Edgecombe County Public Schools, the Technology Center will purchase an additional 400 iBooks from the Accelerated Reading list, as well as from suggestions made by school personnel from iTunes. 200 iBooks will be on K-5 reading levels, 100 on 6-8 reading levels and 100 on 9-13 reading levels. Youth will be able to access the tablets to check out in order to read books at home..

**iBooks Purchases $4,000**

**5. Internet Access**

##### Providers Computation Cost

*Sprint $60 /month x 12 months (Provided by church) $0*

*US Cellular $25/month x 12 months/iPad x 10 iPads $3,000*

Internet access for iMacs will be provided by the current wireless network, provided by the church. Access for the tablets will be purchased through US Cellular so youth will be able to access books, research material, and complete course work at home.

**Internet Access $3,000**

**6. Snacks For Training Sessions**

##### Supplies Computation Cost

*Food for volunteer training $30/session x 10 sessions $300*

*Food for Digital Storytelling $30/session x 5 sessions $150*

Snacks will be purchased for youth and volunteers attending the training sessions. If a meal needs to be provided, the Community Gardens will provide meat donated and vegetables from the garden to cook.

**Contractors/Subcontracts**

**7. Digital Storytelling Training**

##### Supplies Computation Cost

*Trainer- $1200 for 5 sessions $0*

*Jamilla Hawkins & Amy Pearce Time volunteered*

Jamilla Hawkins from the Agriculture Extension and Amy Pearce will volunteer time to train how to create digital stories and help participants learn how to use the software to create their digital stories. Students from the local community college and high school will also be utilized to assist in the training classes.

**Digital Storytelling Training $0**

**8. Code Edge “Code for Fun” – Scratch Programming Course: Teach the Trainer Course**

##### Supplies Computation Cost

*Scratch Training Course- 4hours $500/course x 1 course $500*

*Power Point Slides to Teach Course $500/presentation x 1 $500*

*Design Notebooks $10/notebook x 35 notebooks $350*

*Flash Drive with Sample Products $200/flash drive x 1 drive $200*

*Students trainers $800 $0*

*volunteer time/ Opportunities Industrial Corporation*

*Interns volunteer time $ 0*

*from Edgecombe Community College*

*Travel for Code Edge (.25/mile x 240 miles per round trip x 2 trips) $120*

In the short year since it’s founding, Code Edge Inc. has played a major role in implementing a valuable structured program to teach under-served youth computer programming. It offers offer various programs at different age levels to teach youth about computer programming.

For rural areas such as Rocky Mount, Code Edge provides a program component that encompasses training the trainer.  For this component, the Technology Center will provide the persons who will be trained to teach the Scratch Programming Course. We will recruit students enrolled in computer science/programming courses at Edgecombe Community College, high school students enrolled in upper level computer courses at the local schools and high school youth in the Opportunities Industrial Corporation grant, which pays them to work with the Conetoe Family Life Center to be trained. We will then utilize these individuals to teach the course to the youth in the CFLC afterschool and summer programs. As a way to fundraise, we will also offer the camps to other youth in the community for a minimal fee.

The design notebooks will be used by the youth enrolled in the course. Any extra purchased will be funded through fees charged for the course.

Code Edge staff will receive reimbursement for travel at an expense of $.25 mile at 240 miles per round trip. The first trip will be the initial training of the trainers. The second trip will be a follow up session to evaluate implementation, address needs and provide additional training if needed.

**Code Edge Total $1,670**

**9.** **Training for Staff and Volunteers**

#### *Supplies Computation Cost*

*Trainers $2400 $0*

*volunteers*

Initial meetings for staff and volunteers will be conducted to establish regulations and policies for the Technology Center. Training will also be provided to train staff and volunteers on how to use the hardware and software programs. Before the Center can be utilized by the youth and community. The CFLC will use Apple and student volunteers from the local community college and high schools to perform training classes free of charge. Additional trainings and meetings will be conduct throughout the year as needed.

**Training for Staff and Volunteers Total $300**

#### 9. Specialized Workshops

#### *Workshops Computation Cost*

*Financial Aide Workshop $400/workshop x 3 workshops $0*

*Volunteer*

*College/Scholarship Application and $300/workshop x 4 workshops $0*

*Registration Workshop volunteer*

**Specialized Workshops Total $0**

The Financial Aide Workshop will be offered in April and May of 2013. Guidance counselors from the local high schools will provide the training course. Youth volunteers form the CFLC will be available to assist with online enrollment.

The College/Scholarship Application and Registration Workshop will be offered once in October 2012 for adult students needing assistance in enrolling in college course, once in February for high school seniors, once in the April for adult and high school seniors and once in June or July for adults and recent high school graduates. High school counselors, advisors from the local community college, and the college advisor in Edgecombe County schools will be used to lead these sessions. Youth from the CFLC will be available to assist with online enrollment as needed.

**10. Agriculture Technology Lessons**

##### Description Computation Cost

*Lessons $0 $0*

*Supplies $200 $200*

CFLC will utilize the computers to search and create lesson plans. It will create an electronic portfolio of agriculture lessons to implement into the afterschool and summer program. The staff will also access websites and lessons of organizations, such as 4-H. Students will utilize the computers to research different components of agriculture, such as plants, soil, and planting methods and techniques; and programs to report data and findings.

$200 will be reserved for supplies needed to implement lessons found and created.

**Agriculture Technology Lessons $200**

**TOTAL COSTS $67930.58**